

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Washington County

Period: 2002

**Total Received:** \$63,206.00

**Total Actual:** \$58,924.44

**Difference:** \$4,281.56 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	150.000	199.842
Total 911 calls handled by the PSAP	21,000	31.674
Total wireless 911 calls handled by the PSAP	6.000	14.256

Percentage of wireless to total calls :7.13%

Percentage of wireless to 9-1-1 calls :45.01%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
MIS call accounting system	\$ 14,365.00	\$ 143,656.00
Total dedicated wireless Equipment :	\$ 14,365.00	\$ 14,365.00

## Shared Equipment:

Description	Estimated	Actual
CPE replacement/Monthly maint.	\$ 138,363.00	\$ 131,818.00
Total Shared Equipment for Formula:	\$ 138,363.00	\$ 131,818.00

Estimated:  $\frac{6,000}{150,000} \times \$ 138,363.00 = \$ 14,417.00$

Actual:  $\frac{14,256}{199,842} \times \$ 131,818.00 = \$ 13,735.44$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Initial setup for wireless	\$ 266.00	\$ 266.00
Wireless trunk line lease	\$ 558.00	\$ 558.00
Wireless provider cost	\$ 3,600.00	\$ 0.00
Total LEC Costs :	\$ 4,424.00	\$ 824.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 197,126.00	\$ 210,687.81
Total Shared Equipment for Formula:	\$ 197,126.00	\$ 210,687.81

Estimated:  $\frac{6,000}{150,000} \times \$ 197,126.00 = \$ 30,000.00$

Actual:  $\frac{14,256}{199,842} \times \$ 210,687.81 = \$ 30,000.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request: